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P U B L I C S E R V I C E S

FYDP Improvement Focus Area

Manpower

Overview

- **The purpose of this brief is to review PPBS Improvement issues related to Manpower management.**
- **The following areas will be addressed:**
  - Problem Statement
  - Problem Description/Examples
  - Root Cause
  - Potential Solutions
  - Questions

Problem Statement

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- **Manpower information resides in multiple information systems and is used by many organizations within the DON. Its dynamic and unique characteristics, as well as its management by many organizations and systems, leads to conflicts in data when used by different offices within DON for reporting and decision-making.**

Problem Description/Examples

- **Manpower information is contained in multiple information systems that support the PPBS process**
  - TFMMS; MCTFS; WINPAT; NBTS
  - Could lead to instances of conflicting information that adversely affect decision making capability or result in non-value added effort to standardize data

- **Examples**
  - MP-13 and other FYDP reports must correctly total to budgeted amounts for the MPN/MPMC/RPN/RPMC appropriations, as well as agree with coordinated positions on agency and CINC end strength
  - Programming and Budgeting track manpower data at different levels of detail. Programming tracks manpower at the Unit Identification Code (UIC) level while Budgeting tracks manpower at a higher summary line item level.

Problem Description/Examples (cont.)

- **Different USMC offices, all playing a role in the PPBS process, receive different 'versions' of manpower data**
  - Extra work is being done to ensure that the same data is used by all relevant parties in decision-making and reporting phase

- **Examples**
  - Conflicting or different 'versions' of the same data lead to manual manipulation of data to ensure standardization
  - A related issue revolves around the use of program elements and Marine Corps Program Codes (MCPC). MCPCs are used by the Marine Corps to track programs throughout the PPBS process. Since OSD uses Program Elements (PE), there must be a crosswalk between MCPCs and PEs. This crosswalk is not exact and leads to inaccuracies in the translation from one structure to the other

Problem Description/Examples (cont.)

- **Factors that foster an environment in which there is a significant opportunity for data inconsistencies across organizations and systems:**
  - Managed by both quantity and dollar controls
  - Annual end-strength controls mandate specific quantities of personnel, while associated personnel costs are managed through appropriation budget controls
  - Unlike most other program areas, manpower spans multiple resource sponsors and claimants
  - Different phases of the PPBS process use different levels of manpower detail

- **Examples**
  - WINPAT uses average rates for officers and enlisted personnel in calculating cost by end-strength in PEs. This allocation of costs is not always accurate because there may be instances in which certain PEs contain a mix of personnel that is either predominantly senior or predominantly junior in composition.

Root Cause

- **Multiple information systems hold different versions of manpower data**
  - Information systems are not integrated – data flow is not automated
- **Use of different data elements to track manpower**
  - PEs
  - Line Items (summary/detail)
  - Marine Corps Program Codes (MCPC)
  - UIC
- **Are there timing problems as to when information is passed between systems / users ??**

Potential Solutions

- **Data Warehouse**
- **Integration Broker technology**
  - Enterprise Application Integration (EAI)

Questions

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- **Why do Programming and Budgeting use different levels of detail?**
- **Why does Budgeting use such a high level of detail in developing budget (M-1)?**
- **Can PBIS help in the standardization of data elements?**
- **What is the impact of PE restructuring with Manpower?**
- **Can changes be made to enable MCPCs and PEs to crosswalk automatically?**
- **Is current SRA effort relevant?**
- **Does TFSMS have an impact?**